

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Mat-Su Youth Facility Component Budget Summary

Contents

| | |
|---|---|
| <i>Component: Mat-Su Youth Facility</i> | 3 |
| Component Financial Summary..... | 6 |
| Summary of Component Budget Changes..... | 7 |
| Personal Services Information..... | 8 |

Component: Mat-Su Youth Facility

Contribution to Department's Mission

The Mat-Su Youth Facility exists to provide co-ed, short-term, secure, juvenile detention services in the Mat-Su Valley of Southcentral Alaska. These services are provided in a manner consistent with the Division of Juvenile Justice mission to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

The Mat-Su Youth Facility is a 15-bed detention center located in the city of Palmer. Services provided to residents of the facility focus on education, physical and mental health, substance abuse, victim empathy and a variety of related activities and groups geared toward competency development and the restoration of victims of juvenile crime and the communities in which these crimes occur.

To assist in transition planning and to avoid lengthy stays in detention, residents are assessed through a local agency and an initial plan of intervention and support is developed between the family, the minor and DJJ's community partners to ensure prompt and appropriate intervention in each case. The facility's Probation Night School program plays an important role in this transition plan.

In an effort to closely address substance abuse and mental health issues present with many residents, active planning and implementation of educational and support services on these issues are part of the programming at the MSYF. This will involve the active participation of community partners inside the facility.

The MSYF continues to provide a safe and supervised setting for a local school district program to function year round. Also, the MSYF will continue to provide a similar setting for a night school (away from the detention population) targeting high-risk probationers who have been either suspended or expelled and are potential residents for the facility.

FY2005 Resources Allocated to Achieve Results

| | | |
|---|-------------------|-----------|
| FY2005 Component Budget: \$1,518,800 | Personnel: | |
| | Full time | 19 |
| | Part time | 0 |
| | Total | 19 |

Key Component Challenges

Mental illness and substance abuse problems are common among Mat-Su DJJ clients. Efficient assessment and identification of services within the community and within the facility are needed. On average, one-quarter of the residents at the MSYF require mental health services and many residents have drug and alcohol use and/or abuse histories. Ongoing mental health/substance abuse education and support programs inside the facility are essential to a resident's smooth transition back into the community.

Facility staff are working closely with community partners to prepare continuity of support for youth deemed ineligible for secure detention as scored on the Division's new Detention Assessment Instrument, and in keeping with the Division's new policy to assure appropriate length of stay for youth in detention.

Significant Changes in Results to be Delivered in FY2005

MSYF will be shifting its emphasis from a facility strictly devoted to detention to one that also functions as a transitional services facility for youth returning to the Mat-Su area after a period of institutionalization in Anchorage or elsewhere. This change will help insure most efficient and beneficial use of treatment beds around the state. Aftercare services include intense community supervision and close coordination of intervention services within the community. Prompt aftercare services lessen the likelihood that this population will return to a secure environment.

Major Component Accomplishments in 2003

Members of the staff participated in local and statewide work groups including the advisory group for the new Juvenile Offender Management Information System. The MSYF Superintendent currently chairs the local Community Justice Coalition, which is a community group that takes on juvenile crime projects such as the construction of the MSYF and the Juvenile Assessment center. This group also supports local community and agency efforts to address juvenile crime.

Victim Impact Classes were held on the unit and were also presented to local middle school as part of the prevention series.

A new intoxication procedure was established with local law enforcement for criminal referrals with alcohol levels of .09 or higher requiring a medical screening prior to being brought to the facility.

The Citizens Advisory Board for Mat-Su DJJ continued to function and provide insights into community perceptions of juvenile justice activities in the Valley.

Mat-Su DJJ personnel have worked closely with community partners in the planning and implementation of a Juvenile Assessment Center (JAC) in the Mat-Su Valley. JAC clinicians perform initial assessments on juveniles who are detained at the MSYF and assist DJJ with appropriate identification of support services for youth and families based on the results of the assessment.

MSYF implemented the "Prime For Life" substance abuse program with support from the Valley Healthy Communities Board and Palmer Rotary Club.

The detention duty station was remodeled to better accommodate staff. Remodeling of the conference room to accommodate both Probation School students and other meetings will eliminate the security risk of bringing non-residents on to the secure unit for access to the conference room.

A radio base station has been purchased and installed resulting in enhanced communication and security.

A number of positive staff training developments occurred. A staff member certified in Jimmerfield control tactics provided training to staff. A staff member certified as a statewide trainer in the Corrections Learning Network (CLN) and several staff benefited from the satellite-delivered programming. Dr. Robin Ladue provided training to MSYF staff on Fetal Alcohol Spectrum Disorders and discussed specific cases and recommendations. Resident population contained a high number of sexual offenders – training was provided to MSYF staff to learn how to deal with issues regarding these residents.

New volunteers were recruited for the facility's twelve-step group.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need of Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities & Juvenile Detention Facilities
7 AAC 54 Administration

| Contact Information |
|---|
| <p>Contact: Janet Clarke, Director, Administrative Services Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: Janet_Clarke@health.state.ak.us</p> |

Mat-Su Youth Facility Component Financial Summary

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|--------------------------------|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,123.8 | 1,105.7 | 1,261.0 |
| 72000 Travel | 0.4 | 2.0 | 1.9 |
| 73000 Contractual | 95.0 | 97.4 | 96.0 |
| 74000 Supplies | 120.9 | 108.2 | 125.0 |
| 75000 Equipment | 0.0 | 106.0 | 1.9 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 32.5 | 20.0 | 33.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,372.6 | 1,439.3 | 1,518.8 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1,348.6 | 1,416.3 | 1,495.8 |
| 1007 Inter-Agency Receipts | 24.0 | 23.0 | 23.0 |
| Funding Totals | 1,372.6 | 1,439.3 | 1,518.8 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|-------------------------------------|------------------------|----------------|-------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Interagency Receipts | 51015 | 24.0 | 23.0 | 23.0 |
| Restricted Total | | 24.0 | 23.0 | 23.0 |
| Total Estimated Revenues | | 24.0 | 23.0 | 23.0 |

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 1,416.3 | 0.0 | 23.0 | 1,439.3 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer in Funding for Mat-Su Youth Facility from McLaughlin Youth Center | 35.1 | 0.0 | 0.0 | 35.1 |
| -Changes to Retirement and Other Personal Services Rates | 44.5 | 0.0 | 0.0 | 44.5 |
| Proposed budget decreases: | | | | |
| -Department-wide travel reduction | -0.1 | 0.0 | 0.0 | -0.1 |
| FY2005 Governor | 1,495.8 | 0.0 | 23.0 | 1,518.8 |

**Mat-Su Youth Facility
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------------|----------------------------------|----------------------------------|------------------|
| | <u>FY2004</u> <u>Authorized</u> | <u>FY2005</u> <u>Governor</u> | | |
| Full-time | 18 | 19 | Annual Salaries | 808,931 |
| Part-time | 1 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 378,843 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 73,178 |
| Totals | 19 | 19 | Total Personal Services | 1,260,952 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------|-----------|-----------|----------|-----------|-----------|
| Administrative Clerk II | 0 | 0 | 0 | 1 | 1 |
| Maint Gen Journey | 0 | 0 | 0 | 1 | 1 |
| Nurse II | 0 | 0 | 0 | 1 | 1 |
| Unit Leader | 0 | 0 | 0 | 1 | 1 |
| Youth Center Supt I | 0 | 0 | 0 | 1 | 1 |
| Youth Counselor I | 0 | 0 | 0 | 1 | 1 |
| Youth Counselor II | 0 | 0 | 0 | 10 | 10 |
| Youth Counselor III | 0 | 0 | 0 | 3 | 3 |
| Totals | 0 | 0 | 0 | 19 | 19 |